

# CAPITAL IMPROVEMENT PLAN

2005 - 2010

## 2005 CAPITAL PROGRAM

Adopted by the Lawrence-Douglas County Metropolitan  
Planning Commission on \_\_\_\_\_

Adopted by the Lawrence City Commission  
on \_\_\_\_\_

LAWRENCE-DOUGLAS COUNTY METROPOLITAN  
PLANNING OFFICE

**2005 - 2010 CAPITAL IMPROVEMENTS PLAN**  
**(\$ THOUSANDS)**

ID	PROJECT TITLE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
<b>CITY MANAGERS OFFICE</b>										
<b>Airport Projects:</b>										
A1	Construct Parallel Taxiway to Runway 1/19 with Lighting and Signage	345.0		345.0						
A2	Construct East Parallel Taxiway with Lighting and Signage	330.0		330.0						
A3	Upgrade Safety Areas to Runway 15/33	2000.0			2000.0					
A4	Rehab and Upgrade Existing Lighting on Runway 15/33 and Taxiway A	150.0					150.0			
A5	Runway 15/33 Pavement Extension	2525.0					2525.0			
A6	Land Acquisition for OFA and BRL on Runway 1/19	44.0			44.0					
A7	Expand Aircraft Parking Apron	1000.0						1000.0		
A8	Install or Upgrade Airport Perimeter Security Fence	300.0			300.0					
A9	Install RETL's and PAPI-2 on Runway 1/19 and ends of Runway 15/33	115.0					115.0			
<b>Total:</b>		<b>6809.0</b>		<b>675.0</b>	<b>344.0</b>	<b>2000.0</b>	<b>2790.0</b>	<b>1000.0</b>		
<b>LAWRENCE-DOUGLAS COUNTY FIRE &amp; MEDICAL</b>										
F1	Fire and Medical Station No. 5	5026.0	2705.0	2321.0						
F2	Purchase a Quint for Station No. 1	500.0	500.0							
F3	Fire and Medical Station No. 4 Relocation	2295.0	130.0		2165.0					
F4	Fire and Medical Station No. 1 Remodel	32.0				35.0	357.0			
<b>Total:</b>		<b>8213.0</b>	<b>3335.0</b>	<b>2321.0</b>	<b>2165.0</b>	<b>35.0</b>	<b>357.0</b>			
<b>PARKS &amp; RECREATION DEPARTMENT</b>										
PR1	Neighborhood and Community Park Land Acquisition	1800.0		300.0	300.0	300.0	300.0	300.0	300.0	
PR2	Green Meadows Neighborhood Park Development	392.0						242.0	150.0	
PR3	Neighborhood Recreation Center	5100.0				1100.0	4000.0			
PR4	City Entryway Improvements	50.0		25.0		25.0				
PR5	Clinton Lake Regional Park	3026.0		426.0	293.0	539.0	333.0	165.0	1270.0	
PR6	Trail Expansion in a Variety of Parks	900.0			300.0	300.0		300.0		
PR7	Park Facility Renovation: Broken Arrow, Hobbs, Clinton, Holcom & South Park	1200.0		200.0	200.0	200.0	200.0	200.0	200.0	
PR8	Peterson Road Park	400.0					250.0	150.0		
PR9	Eagle Bend Golf Course Clubhouse	250.0								250.0
PR10	Community Sports Complex at FSHS	475.0				348.0	127.0			
PR11	Neighborhood and Community Park Development	1758.0					586.0	586.0		
PR12	Develop New Outdoor Spray Pools	500.0				250.0		250.0		
PR13	Maintenance Shop Additions & Forestry Shop Relocation	710.0			200.0	510.0				
PR14	Multi-Purpose Fieldhouse/Athletic Facility	2610.0								2610.0
PR15	Parrell Park Upgrade	95.0						25.0	70.0	
PR16	Playground Improvements to meet ADA standards	200.0		50.0	50.0	50.0	50.0			
PR17	Land Acquisition along Wakarusa River and Tributaries	600.0			100.0	100.0	100.0	100.0	100.0	100.0
PR18	Track Lighting for LHS, FSHS & South School Facilities	300.0						100.0	100.0	100.0
<b>Total:</b>		<b>20366.0</b>	<b>0.0</b>	<b>1001.0</b>	<b>1443.0</b>	<b>3722.0</b>	<b>5946.0</b>	<b>2418.0</b>	<b>2776.0</b>	<b>3060.0</b>
<b>POLICE DEPARTMENT</b>										
P1	Police Department Substation Building Expansion	739.0		55.0	342.0	342.0				
P2	Substation Emergency Generator	65.0		65.0						
P3	Police Department Evidence and Records Storage Facility	212.0			212.0					
<b>Total:</b>		<b>1016.0</b>		<b>120.0</b>	<b>554.0</b>	<b>342.0</b>	<b>0.0</b>			
<b>TOTAL COST ALL PROJECTS</b>		<b>36404.0</b>	<b>3335.0</b>	<b>4117.0</b>	<b>4506.0</b>	<b>6099.0</b>	<b>9093.0</b>	<b>3418.0</b>	<b>2776.0</b>	<b>3060.0</b>

**ANTICIPATED FINANCING SOURCES FOR 2005 - 2010 CAPITAL IMPROVEMENTS PROJECTS**  
 (\$\$ THOUSANDS)

ID	CITY MANAGERS OFFICE	PROJECT TITLE	TOTAL	G. O. BOND	SPEC. ASMT.	REVENUE BOND	CURRENT REVENUE	FEDERAL AID	STATE AID	EXISTING BOND	SALES TAX	OTHER
<b>AIRPORT PROJECTS:</b>												
A1	Construct Parallel Taxiway to Runway 1/19 with Lighting and Signage		345.0				17.2	327.8				
A2	Construct East Parallel Taxiway with Lighting and Signage		310.0				16.5	313.5				
A3	Upgrade Safety Areas to Runway 15/33		2000.0				100.0	1900.0				
A4	Reland and Upgrade Existing Lighting on Runway 15/33 and Taxiway A		150.0				7.5	142.5				
A5	Runway 15/33 Pavement Extension		2525.0				126.2	2398.8				
A6	Land Acquisition for OPA and RRL on Runway 1/19		44.0				2.2	41.8				
A7	Expand Aircraft Parking Apron		1000.0				50.0	950.0				
A8	Install of Upgrade Airport Perimeter Security Fence		309.0				15.0	285.0				
A9	Install REIL's and PAPI-2 on Runway 1/19 and ends of Runway 15/33		115.0				5.8	109.2				
	<b>Total:</b>		<b>6819.0</b>				<b>340.4</b>	<b>6448.6</b>				
<b>LAWRENCE-DOUGLAS COUNTY FIRE &amp; MEDICAL</b>												
F1	Fire and Medical Station No. 5		5026.0	3737.3								1288.7
F2	Purchase a Unit for Station No. 1		500.0				500.0					
F3	Fire and Medical Station No. 4 Relocation		2295.0	1706.6								588.4
F4	Fire and Medical Station No. 1 Remodel		342.0	221.6								120.4
	<b>Total:</b>		<b>8213.0</b>	<b>5735.5</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1977.5</b>
<b>PARKS &amp; RECREATION DEPARTMENT</b>												
PR1	Neighborhood and Community Park Land Acquisition		1800.0								1800.0	
PR2	Green Meadows Neighborhood Park Development		392.0								392.0	
PR3	Neighborhood Recreation Center		5100.0								5100.0	
PR4	City Entryway Improvements		50.0								50.0	
PR5	Clinton Lake Regional Park		3026.0								3026.0	
PR6	Trail Expansion in a Variety of Parks		900.0								900.0	
PR7	Park Facility Renovation, Broken Arrow, Hobbs, Clinton, Holcom & South Park		1200.0								1200.0	
PR8	Peterson Road Park		400.0								400.0	
PR9	Bagle Bend Golf Course Clubhouse		250.0				250.0					
PR10	Community Sports Complex at FSHS		475.0								475.0	
PR11	Neighborhood and Community Park Development		1700.0								1700.0	
PR12	Develop New Outdoor Spray Pools		500.0								500.0	
PR13	Maintenance Shop Addition & Forestry Shop Relocation		2610.0	2610.0							2610.0	
PR14	Multi-Purpose Fieldhouse/Athletic Facility		85.0								85.0	
PR15	Parade Park Upgrade		200.0								200.0	
PR16	Playground Improvements to meet ADA standards		400.0	300.0				300.0				
PR17	Land Acquisition along Wakarusa River and Tributaries		300.0								300.0	
PR18	Track Lighting for I-46, FSHS & 26th School Facilities		20166.0	2910.0			250.0	300.0			16006.0	
	<b>Total:</b>		<b>36404.0</b>	<b>9661.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1090.4</b>	<b>6768.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16906.0</b>	<b>1977.5</b>
<b>POLICE DEPARTMENT</b>												
P1	Police Department Substation Building Expansion		735.0	735.0								
P2	Substation Emergency Generator		65.0	65.0								
P3	Police Department Evidence and Records Storage Facility		232.0	232.0								
	<b>Total:</b>		<b>1016.0</b>	<b>1016.0</b>								
	<b>TOTAL COST ALL PROJECTS</b>		<b>36404.0</b>	<b>9661.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1090.4</b>	<b>6768.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16906.0</b>	<b>1977.5</b>

**ANTICIPATED FINANCING SOURCES FOR 2005 CAPITAL IMPROVEMENT PROJECTS**

(\$ THOUSANDS)

ID	CITY MANAGERS OFFICE	PROJECT TITLE	TOTAL	G. O. BOND	SPEC. ASSMT.	REVENUE BOND	CURRENT REVENUE	FEDERAL AID	STATE AID	EXISTING BOND	SALES TAX	OTHER
A1	Report Projects:											
A1		Construct Parallel Taxiway to Runway 1/19 with Lighting and Signage	345.0				17.2	327.8				
A2		Construct East Parallel Taxiway with Lighting and Signage	349.0				16.5	332.5				
	Total:		694.0				33.7	660.3				
F1	LAWRENCE-DOUGLAS COUNTY FIRE & MEDICAL											
		Fire and Medical Station No. 5	2321.0	1725.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	595.1
	Total:		2321.0	1725.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	595.1
PR1	PARKS & RECREATION DEPARTMENT											
PR4		Neighborhood and Community Park Land Acquisition	390.0								306.0	
PR5		City Entryway Improvements	25.0								25.0	
PR7		Clinton Lake Regional Park	436.0								436.0	
PR6		Park Facility Renovation: Broken Arrow, Hobbs, Clinton, Holcom & South Park	200.0								200.0	
		Playground Improvements to meet ADA standards	50.0								50.0	
	Total:		1001.0	0.0			0.0				1001.0	
P1	POLICE DEPARTMENT											
P2		Police Department Substation Building Expansion	55.0	55.0								
		Substation Emergency Generator	65.0	65.0								
	Total:		120.0	120.0								
	TOTAL COST ALL PROJECTS		4117.0	1845.9	0.0	0.0	33.7	660.3	0.0	0.0	1001.0	595.1



**2005 - 2010 CAPITAL IMPROVEMENTS PLAN  
PROJECT EVALUATION SCORES**

PROJECT TITLE	TOTAL POINTS	PLAN CONFORMANCE	NEED/ URGENCY	EXTENT OF SERVICE	PUBLIC SUPPORT	EFFICIENCY OF SERVICE	LEGAL REQUIREMENT	ECONOMIC IMPACT	PROJECT'S USEFUL LIFE
<b>CITY MANAGERS OFFICE</b>									
<b>Airport Projects</b>									
Construct Parallel Taxiway to Runway 1/3 with Lighting and Signs	69.0	2 2 2 2 2 2	0 2 2 2 2 1 2	2 1 0 2 1 2	1 0 1 2 0 2	1 1 2 2 1 2	0 1 2 1 1 2	1 1 1 1 2 2	2 1 2 2 1 2
Construct East Taxiway, Taxiway with Lighting and Signs	79.0	2 2 2 2 2 2	0 2 2 2 2 1 2	2 1 0 2 1 2	1 0 1 2 0 2	1 1 2 2 1 2	0 1 2 1 1 2	1 1 1 1 2 2	2 1 2 2 1 2
Upgrade Safety Area to Runway 15/33	44.0	2 2 2 2 2 1	0 0 1 1 0 1	2 0 0 1 0 1	1 0 1 1 0 1	1 1 0 1 0 1	0 1 0 0 1 1	1 1 1 1 2 1	2 1 2 2 1 1
Rebuild and Upgrade Building Lighting on Runway 15/33 and Taxiway A	47.0	2 2 2 2 2 1	0 0 1 1 0 1	2 0 0 1 0 1	1 0 1 1 0 1	1 1 0 1 0 1	0 0 0 0 1 1	1 1 1 1 2 1	2 1 2 2 1 1
Runway 15/33 Pavement Extension	34.0	2 2 2 2 2 1	0 0 1 1 0 1	2 0 0 1 0 1	1 0 1 1 0 1	1 1 0 1 0 1	0 0 0 0 1 1	1 1 1 1 2 1	2 1 2 2 1 1
Land Acquisition for OPA and SR on Runway 1/33	42.0	2 2 2 2 2 1	0 0 1 1 0 1	2 0 0 1 0 1	1 0 1 1 0 1	1 1 0 1 0 1	0 0 0 0 1 1	1 1 1 1 2 1	2 1 2 2 1 1
Expand Aircraft Parking Apron	39.0	2 2 2 2 2 1	0 0 1 1 0 1	2 0 0 1 0 1	1 0 1 1 0 1	1 1 0 1 0 1	0 0 0 0 1 1	1 1 1 1 2 1	2 1 2 2 1 1
Install on Upgrade Airport Passenger Security Fence	55.0	2 2 2 2 2 1	0 0 1 1 0 1	2 0 0 1 0 1	1 0 1 1 0 1	1 1 0 1 0 1	0 0 0 0 1 1	1 1 1 1 2 1	2 1 2 2 1 1
Install RBLL's and RBFL-2 on Runway 1/33 and ends of Runway 15/33	52.0	2 2 2 2 2 1	0 0 1 1 0 1	2 0 0 1 0 1	1 0 1 1 0 1	1 1 0 1 0 1	0 0 0 0 1 1	1 1 1 1 2 1	2 1 2 2 1 1
<b>LAWRENCE-DUGLAS COUNTY FIRE &amp; MEDICAL</b>									
Fire and Medical Station No. 3	68.0	2 2 2 2 2 2	2 2 2 2 2 1	2 2 2 2 2 1	2 1 1 1 0 2	2 2 2 2 2 1	2 1 1 1 2 2	2 1 1 1 2 2	2 2 2 2 2 2
Purchase a Unit for Station No. 1	79.0	2 2 2 2 2 2	2 2 2 2 2 1	2 2 2 2 2 1	2 1 1 1 0 2	2 2 2 2 2 1	2 1 1 1 2 2	2 1 1 1 2 2	2 2 2 2 2 2
Fire and Medical Station No. 4 Relocation	64.0	2 2 2 2 2 1	2 2 2 2 2 1	2 2 2 2 2 1	2 1 1 1 0 2	2 2 2 2 2 1	2 1 1 1 2 2	2 1 1 1 2 2	2 2 2 2 2 1
Fire and Medical Station No. 1 Remodel	53.0	1 2 2 2 0 1	1 1 1 1 0 1	2 2 2 2 0 1	2 1 2 0 0 1	2 2 2 0 0 1	0 1 1 0 1 1	1 1 2 0 0 1	2 2 2 2 1 1
<b>PARK &amp; RECREATION DEPARTMENT</b>									
Neighborhood and Community Park Land Acquisition	58.0	2 2 2 2 2 2	0 1 1 1 0 2	2 2 2 2 1 2	1 2 2 2 1 2	2 1 1 2 0 1	0 0 0 0 0 0	0 1 1 1 1 1	1 2 2 2 1 2
Green Meadows Neighborhood Park Development	41.0	2 2 2 2 2 1	0 0 1 1 0 2	2 2 2 2 1 2	1 2 2 2 1 2	2 1 1 2 0 1	0 0 0 0 0 0	0 1 1 1 1 1	1 2 2 2 1 2
Neighborhood Recreation Center	54.0	2 2 2 2 2 1	0 0 1 1 0 2	2 2 2 2 1 2	1 2 2 2 1 2	2 1 1 2 0 1	0 0 0 0 0 0	0 1 1 1 1 1	1 2 2 2 1 2
City Entryway Improvements	36.0	2 2 2 2 2 0	0 0 1 1 1 0	2 2 2 2 0 2	1 2 2 2 1 2	2 1 1 2 0 1	0 0 0 0 0 0	0 1 1 1 1 1	1 2 2 2 1 0
Clifton Lake Regional Park	49.0	2 2 2 2 2 1	0 0 1 1 0 2	2 2 2 2 1 2	1 2 2 2 1 2	2 1 1 2 0 1	0 0 0 0 0 0	0 1 1 1 1 1	1 2 2 2 1 2
BNSF Railroad Spur/Rail Trail Expansion	41.0	2 2 2 2 1 0	0 0 1 1 0 2	2 2 2 2 1 2	1 2 2 2 1 2	2 1 1 2 0 1	0 0 0 0 0 0	0 1 1 1 1 1	1 2 2 2 1 1
Park Facility Remodels: Barker, Arrow, Hobbs, Clifton, Holmes & South Park	50.0	2 2 2 2 1 1	0 0 1 1 0 2	2 2 2 2 1 2	1 2 2 2 1 2	2 1 1 2 0 1	0 0 0 0 0 0	0 1 1 1 1 1	1 2 2 2 1 1
Veterans Road Park	36.0	2 2 2 2 1 1	0 0 0 0 2 0	2 2 2 2 1 2	1 2 2 2 1 2	2 1 1 2 0 1	0 0 0 0 0 0	0 1 1 1 1 1	1 2 2 2 1 1
Big Red Golf Course Clubhouse	8.0	2 2 2 2 1 1	0 0 0 0 2 0	2 2 2 2 1 2	1 2 2 2 1 2	2 1 1 2 0 1	0 0 0 0 0 0	0 1 1 1 1 1	1 2 2 2 1 1
Community Sports Complex at FHS	37.0	2 2 2 2 1 0	0 0 1 1 0 2	2 2 2 2 1 2	1 2 2 2 1 2	2 1 1 2 0 1	0 0 0 0 0 0	0 1 1 1 1 1	1 2 2 2 1 1
Neighborhood and Community Park Development	40.0	2 2 2 2 1 0	0 0 1 1 0 2	2 2 2 2 1 2	1 2 2 2 1 2	2 1 1 2 0 1	0 0 0 0 0 0	0 1 1 1 1 1	1 2 2 2 1 1
Develop a New Outdoor Swimming Pool / Spray Pools	28.0	2 2 2 2 0 0	0 0 1 1 0 2	2 2 2 2 1 2	1 2 2 2 1 2	2 1 1 2 0 1	0 0 0 0 0 0	0 1 1 1 1 1	1 2 2 2 1 1
Forestry Management Shop Relocation	35.0	2 2 2 2 1 0	0 0 1 1 0 2	2 2 2 2 1 2	1 2 2 2 1 2	2 1 1 2 0 1	0 0 0 0 0 0	0 1 1 1 1 1	1 2 2 2 1 1
Multi-Purpose Fieldhouse/Athletic Facility	14.0	2 2 2 2 1 0	0 0 1 1 0 2	2 2 2 2 1 2	1 2 2 2 1 2	2 1 1 2 0 1	0 0 0 0 0 0	0 1 1 1 1 1	1 2 2 2 1 1
Fernell Park Upgrade	25.0	2 2 2 2 1 0	0 0 1 1 0 2	2 2 2 2 1 2	1 2 2 2 1 2	2 1 1 2 0 1	0 0 0 0 0 0	0 1 1 1 1 1	1 2 2 2 1 1
Playground Improvements to meet ADA standards	45.0	2 2 2 2 1 1	0 0 1 1 0 2	2 2 2 2 1 2	1 2 2 2 1 2	2 1 1 2 0 1	0 0 0 0 0 0	0 1 1 1 1 1	1 2 2 2 1 1
Lighting of Tracks at L&M, FHS, & SWS									
Land Acquisition along Matarua River and Tributaries									
<b>POLICE DEPARTMENT</b>									
Police Department Detention Building Expansion	47.0	2 2 2 2 1 1	1 1 0 1 1 1	2 0 2 1 1 1	1 1 1 2 1 1	1 1 2 2 1 1	0 0 0 0 1 0	1 0 0 1 2 1	1 1 2 2 1 1
Substation Emergency Generator	43.0	1 2 0 2 0 2	2 1 0 2 2 2	2 0 2 1 0 1	1 1 1 1 1 1	1 1 2 2 1 1	0 0 0 0 1 0	1 0 0 1 0 1	2 1 2 2 0 2
Police Department Evidence and Records Storage Facility	38.0	0 2 0 1 1 2	0 1 0 1 2 2	1 0 2 1 1 2	0 1 1 2 1 2	0 1 2 2 1 2	0 0 0 0 1 0	0 0 0 1 0 1	0 1 2 2 1 1

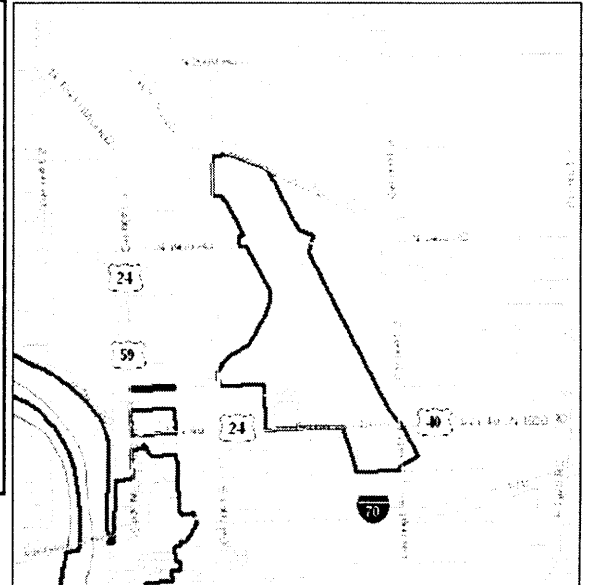
# PROJECT TITLE: Construct Parallel Taxiway to Runway 1/19 with Lighting and Signage

DEPARTMENTAL RESPONSIBILITY: City Manager's Office

**Description:** Construct East Parallel Taxiway C from Taxiway A to Runway 1. Install Medium Intensity Taxiway Lighting (MITL) System and airfield signage.

**Justification:** For the safe operations of aircraft traffic at the airport.

**Comments:** This is a recommendation from the Airport Advisory Board and Municipal Airport Master Plan.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	71.5		71.5						
LAND									
CONSTRUCTION	273.5		273.5						
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>345.0</b>		<b>345.0</b>						

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	17.2		17.2						
FEDERAL AID	327.8		327.8						
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>345.0</b>		<b>345.0</b>						

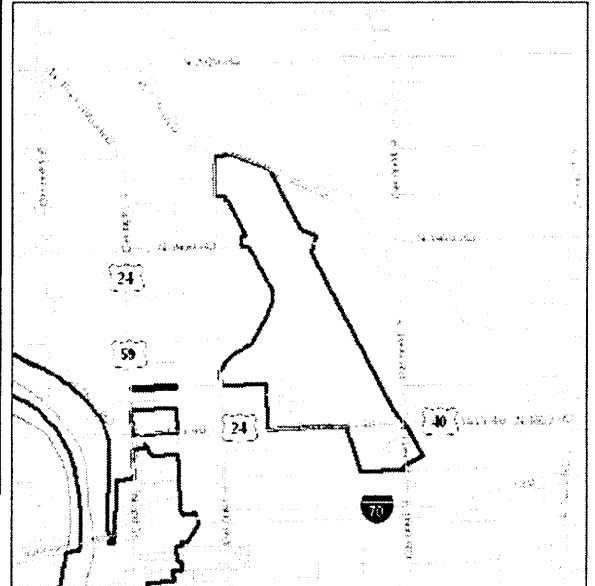
# PROJECT TITLE: Construct East Parallel Taxiway with Lighting and Signage

DEPARTMENTAL RESPONSIBILITY: City Manager's Office

**Description:** Construct Partial Parallel Taxiway C between Runway 15-/3 and Runway 1/19. Install medium intensity taxiway lighting (MITL) system and airfield signage.

**Justification:** For the safe operations of aircraft traffic at the airport.

**Comments:** This is a recommendation from the Airport Advisory Board and Municipal Airport Master Plan.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	65.75		65.75						
LAND									
CONSTRUCTION	264.25		264.25						
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>330.0</b>		<b>330.0</b>						

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	16.5		16.5						
FEDERAL AID	313.5		313.5						
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>330.0</b>		<b>330.0</b>						

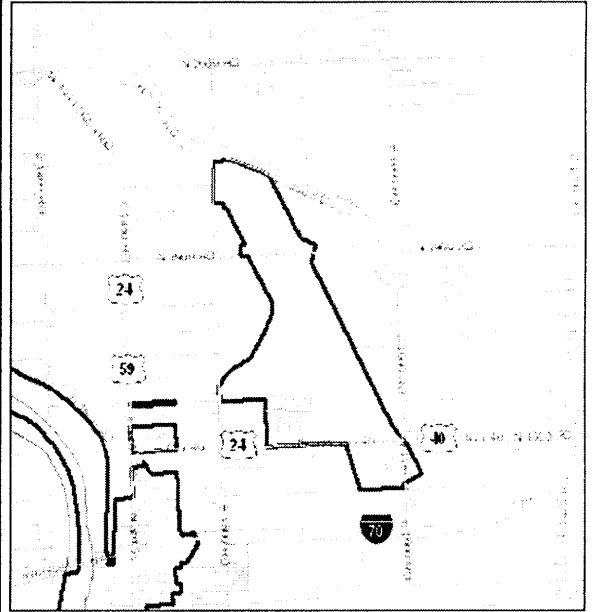
# PROJECT TITLE: Upgrade Safety Areas to Runway 15/33

DEPARTMENTAL RESPONSIBILITY: City Manager's Office

**Description:** Existing safety areas to Runways 15/33 need to be upgraded and improved to meet current FAA standards. Tasks include widening, obstruction removal and grading to current standards.

**Justification:** FAA standards and requirements.

**Comments:** This is a recommendation from the Airport Advisory Board and Municipal Airport Master Plan.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	200.0				200.0				
LAND									
CONSTRUCTION	1800.0				1800.0				
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>2000.0</b>				<b>2000.0</b>				

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	100.0				100.0				
FEDERAL AID	1900.0				1900.0				
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>2000.0</b>				<b>2000.0</b>				

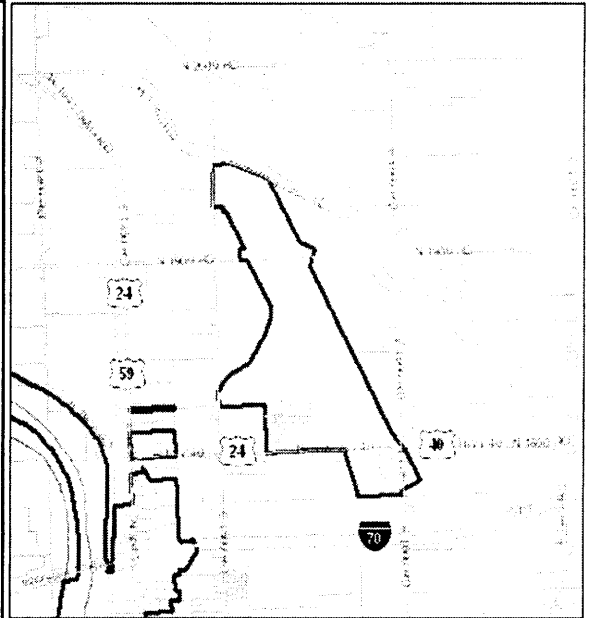
# PROJECT TITLE: Rehab Lighting System

DEPARTMENTAL RESPONSIBILITY: City Manager's Office

**Description:** Rehab and upgrade existing lighting system on Runway 15/33 and Taxiway A.

**Justification:** For the safe operations of aircraft traffic at the airport.

**Comments:** This is a recommendation from the Airport Advisory Board and Municipal Airport Master Plan.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	20.0					20.0			
LAND									
CONSTRUCTION	130.0					130.0			
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>150.0</b>					<b>150.0</b>			

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	7.5					7.5			
FEDERAL AID	142.5					142.5			
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>150.0</b>					<b>150.0</b>			

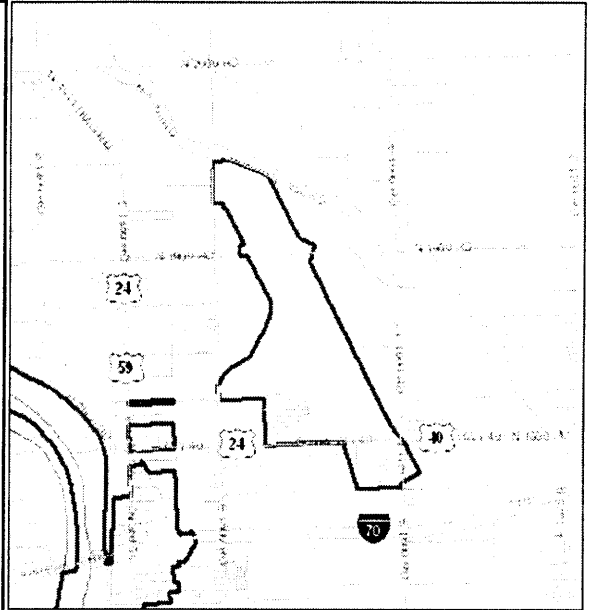
# PROJECT TITLE: Runway 15/33 Extension

DEPARTMENTAL RESPONSIBILITY: City Manager's Office

**Description:** Extend Runway 15/33 at Lawrence Municipal Airport from 5,700 feet to 6,100 feet, Extend Parallel Taxiway, Construct Connector Taxiway, Install Taxiway Lighting and Signage, Relocate Glide Slope, Localizer and Middle Marker, so that airport can accommodate C-11 aircraft with 1,000 nautical mile range.

**Justification:** For the safe operations of aircraft traffic at the airport.

**Comments:** This is a recommendation from the Airport Advisory Board and Municipal Airport Master Plan.



## EXPENDITURE SCHEDULE (\$000,S)

PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	504.0					504.0			
LAND									
CONSTRUCTION	2021.0					2021.0			
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>2525.0</b>					<b>2525.0</b>			

## FUNDING SCHEDULE (\$000,S)

SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	126.2					126.2			
FEDERAL AID	2398.8					2398.8			
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>2525.0</b>					<b>2525.0</b>			



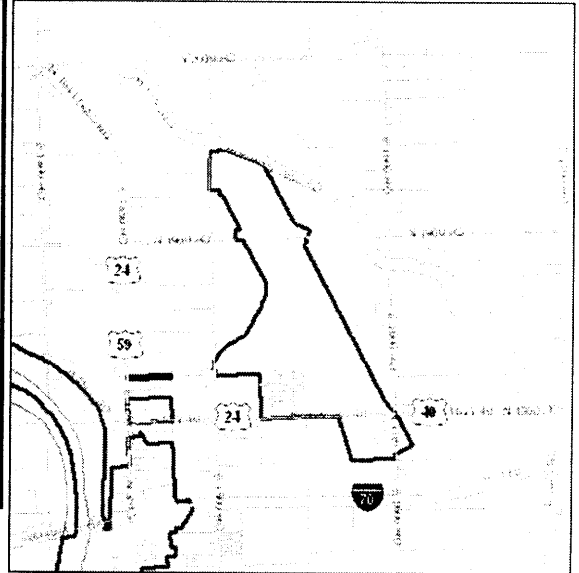
# PROJECT TITLE: Acquire Land for Object Free Area and Building Restriction Line on Runway 1-19

DEPARTMENTAL RESPONSIBILITY: City Manager's Office

**Description :** The existing airport property does not encompass the standard runway object free area (OFA) nor the full Building Restriction Line (BRL) for runway 1/19. This tract will be acquired in fee.

**Justification :** For the safe operations of aircraft traffic at the airport.

**Comments :** This is a recommendation from the Airport Advisory Board and Municipal Airport Master Plan.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN									
LAND	44.0			44.0					
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>44.0</b>			<b>44.0</b>					

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	2.2			2.2					
FEDERAL AID	41.8			41.8					
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>44.0</b>			<b>44.0</b>					

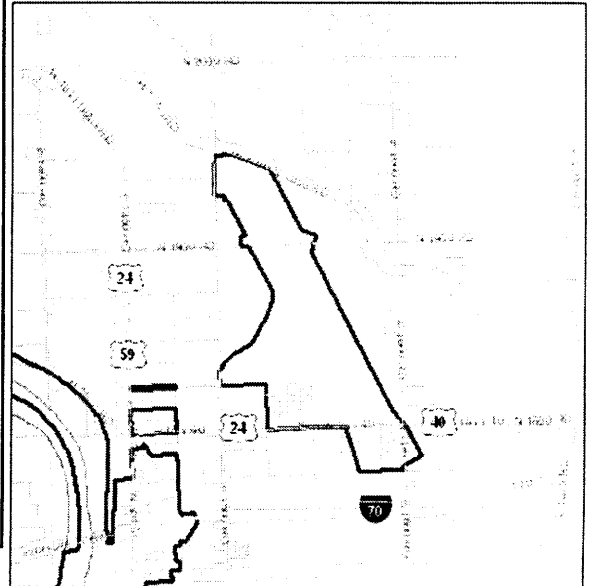
# PROJECT TITLE: Expand Aircraft Parking Apron

DEPARTMENTAL RESPONSIBILITY: City Manager's Office

**Description:** Itinerate Aircraft Parking Apron to be expanded as necessary to meet forecast demand for airport operations, based and itinerate aircraft demands.

**Justification:** For the safe operations of aircraft traffic at the airport.

**Comments:** This is a recommendation from the Airport Advisory Board and Municipal Airport Master Plan.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	210.0						210.0		
LAND									
CONSTRUCTION	790.0						790.0		
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>1000.0</b>						<b>1000.0</b>		

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	50.0						50.0		
FEDERAL AID	950.0						950.0		
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>1000.0</b>						<b>1000.0</b>		

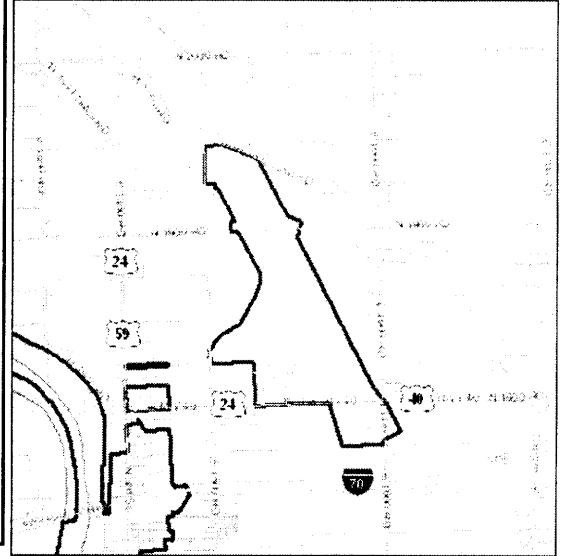
# PROJECT TITLE: Security Fencing

DEPARTMENTAL RESPONSIBILITY: City Manager's Office

**Description:** Installation and /or upgrading airport perimeter/security fencing is necessary to control inadvertent entry onto the airport's restricted operational areas for both people and wildlife, and to promote a higher level of security and access control around restricted airport facilities and infrastructure.

**Justification:** For the safe operations of aircraft traffic at the airport.

**Comments:** This is a recommendation from the Airport Advisory Board and Municipal Airport Master Plan.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	60.0			60.0					
LAND									
CONSTRUCTION	240.0			240.0					
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>300.0</b>			<b>300.0</b>					

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	15.0			15.0					
FEDERAL AID	285.0			285.0					
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>300.0</b>			<b>300.0</b>					

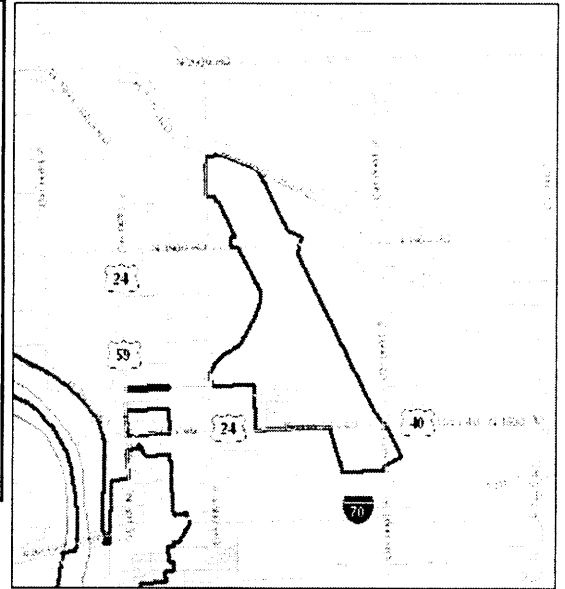
# PROJECT TITLE: Install PAPI-2 and REIL's on Runway 1/19 and 15

DEPARTMENTAL RESPONSIBILITY: City Manager's Office

**Description:** Install Precision Approach Path Indicator (PAPI-2) on Runways 1 and 19. Install Runway End Identifier Lights (REILs) on Runways 1, 15, 19, Install Supplemental wind CONes on Approach End of All Runways.

**Justification:** For the safe operations of aircraft traffic at the airport.

**Comments:** This is a recommendation from the Airport Advisory Board and Municipal Airport Master Plan.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	17.0					17.0			
LAND									
CONSTRUCTION	98.0					98.0			
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>115.0</b>					<b>115.0</b>			

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	5.8					5.8			
FEDERAL AID	109.2					109.2			
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>115.0</b>					<b>115.0</b>			

PROJECT TITLE: Fire & Medical Station No. 5  
(Priority 1 - 2)

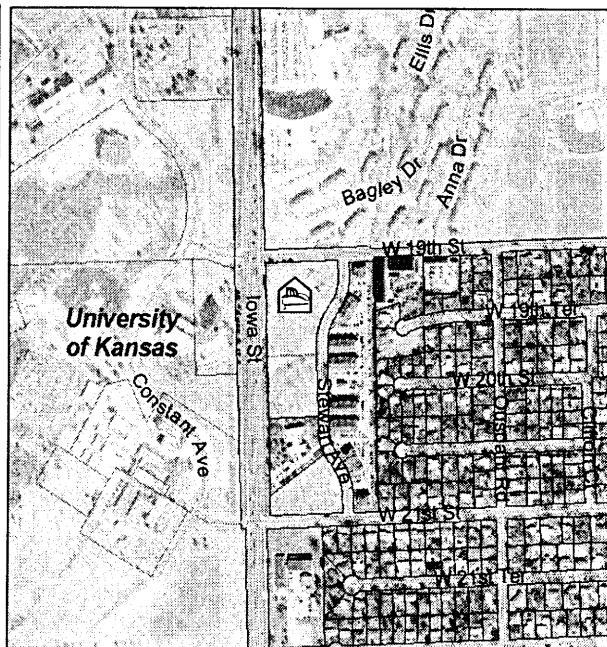
DEPARTMENTAL RESPONSIBILITY: Lawrence-Douglas County Fire & Medical

**Description:** Construction of a new Fire & Medical Station No. 5 on property located at 19th and Stewart Streets on property the KU Endowment Association has agreed to lease to the City if the City agrees to construct a fire and medical station.

**Justification:** With the development that is occurring in the southeast and western areas of the City, it will become necessary to provide additional response capabilities to these areas. Rather than building two additional stations, it is more cost effective to relocate two existing stations and construct one new station. This new station would provide service to the center of the City and help support the other four stations. Administrative offices have been removed from this proposal due to KUEA request. We are requesting Administrative Offices be located at this site. This is the second phase of a restructure of fire and medical services.

**Comments:** The proposal to relocate two stations and build a fifth station was presented to the City Commission as part of the City of Lawrence Public Safety Report, 1997-2001.

The order and sequencing of each of the department projects is critical for the continual ability of the department to provide protection to all areas of the City.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING	30	30							
DESIGN	423	423							
LAND									
CONSTRUCTION	4494	2247	2247						
EQUIPMENT	0								
2% FOR ARTS	79	5	74						
OTHER	0								
	0								
<b>3600</b>	<b>5026</b>	<b>2705</b>	<b>2321</b>						

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS	3737.3	2011.4	1725.9						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER *	1288.7	693.6	595.1						
TOTAL	5026	2705	2321						

\* Douglas County to pay 25.64% of the cost

PROJECT TITLE: QUINT 1  
(Priority 1 - 2)

DEPARTMENTAL RESPONSIBILITY: Lawrence-Douglas County Fire & Medical

**Description:** When Station 5 opens in 2005, the engine and ladder units currently assigned to Station 1 will be transferred to Station 5. At that time, a quint (a combination pumper-ladder unit) will need to be available for assignment to Station 1.

**Justification:** Quints are presently located at Stations 2, 3 and 4. A quint and medic unit working in concert out of all the outlying stations provides a much more flexible and efficient delivery of fire protection services to the citizens of Lawrence.

**Comments:** The proposal to relocate two stations and build a fifth station was presented to the City Commission as part of the City of Lawrence Public Safety Report, 1997-2001.

The order and sequencing of each of the department projects is critical for the continual ability of the department to provide protection to all areas of the City.

**EXPENDITURE SCHEDULE (\$000,S)**

PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT	500	500							
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>500</b>	<b>500</b>							

**FUNDING SCHEDULE (\$000,S)**

SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	500	500							
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>500</b>	<b>500</b>							



# PROJECT TITLE: Fire & Medical Station No. 4 Relocation (Priority 3)

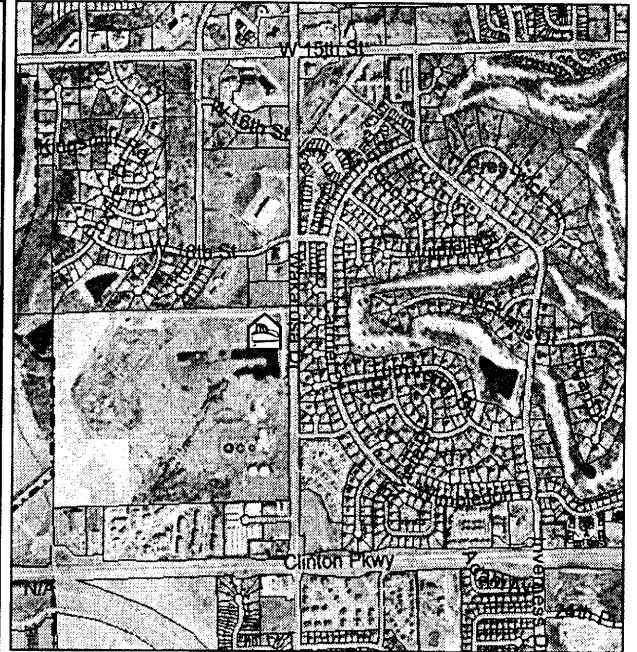
DEPARTMENTAL RESPONSIBILITY: Lawrence-Douglas County Fire & Medical

**Description:** Relocation of Fire Station No. 4 further west on city owned property near the Clinton Water Treatment Plant. The site will also be used for Public Works, Utilities facilities. Relocation of this station is necessary to more economically address the delivery of fire and medical services due to the amount of growth occurring in this part of the City.

**Justification:** With the residential, office and industrial development that is occurring in this area, it will become necessary to provide additional response capabilities without taking service away from the existing sections of the City. This is the third phase of a restructure of fire and medical services.

**Comments:** The proposal to relocate two stations and build a fifth station was presented to the City Commission as part of the City of Lawrence Public Safety Report, 1997-2001.

The order and sequencing of each of the department projects is critical for the continual ability of the department to provide protection to all areas of the City.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING	20	20							
DESIGN	110	110							
LAND									
CONSTRUCTION	2000			2000					
EQUIPMENT	125			125					
2% FOR ARTS	40			40					
OTHER									
<b>TOTAL</b>	<b>2295</b>	<b>130</b>		<b>2165</b>					

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS	1706.6	96.7		1609.9					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER *	588.4	33.3		555.1					
<b>TOTAL</b>	<b>2295</b>	<b>130</b>		<b>2165</b>					

\* Douglas County to pay 25.64% of the cost

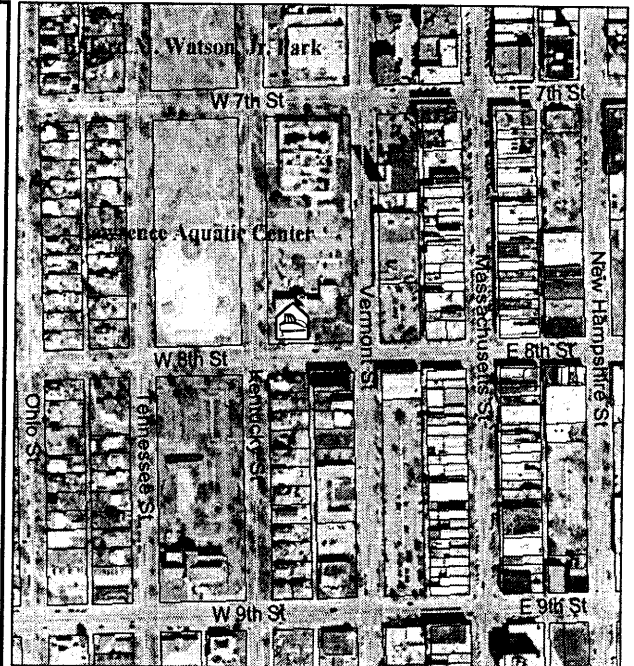
# PROJECT TITLE: Fire & Medical Station No. 1 Remodel (Priority 4)

DEPARTMENTAL RESPONSIBILITY: Lawrence-Douglas County Fire & Medical

**Description:** Remodel of Station 1 at 746 Kentucky Street.

**Justification:** This station was constructed in 1950 as the main station for the Lawrence Fire Department. We are now a fire and medical service and the needs of our service and our employees have changed dramatically.

**Comments:** In the master plan for fire and medical services this station will continue to provide the necessary services to a large section of our community, including North Lawrence and the central business district. Therefore, after 56 years of service it is necessary to revamp the original building to meet present and future needs.



## EXPENDITURE SCHEDULE (\$000,S)

PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	35.0				35				
LAND									
CONSTRUCTION	350.0					350			
EQUIPMENT									
2% FOR ARTS	7.0					7			
OTHER									
<b>TOTAL</b>	<b>392.0</b>				<b>35</b>	<b>357</b>			

## FUNDING SCHEDULE (\$000,S)

SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS	291.6				26.1	265.5			
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER *	100.4				8.9	91.5			
<b>TOTAL</b>	<b>392.0</b>				<b>35</b>	<b>357</b>			

\* Douglas County to pay 25.64% of the cost

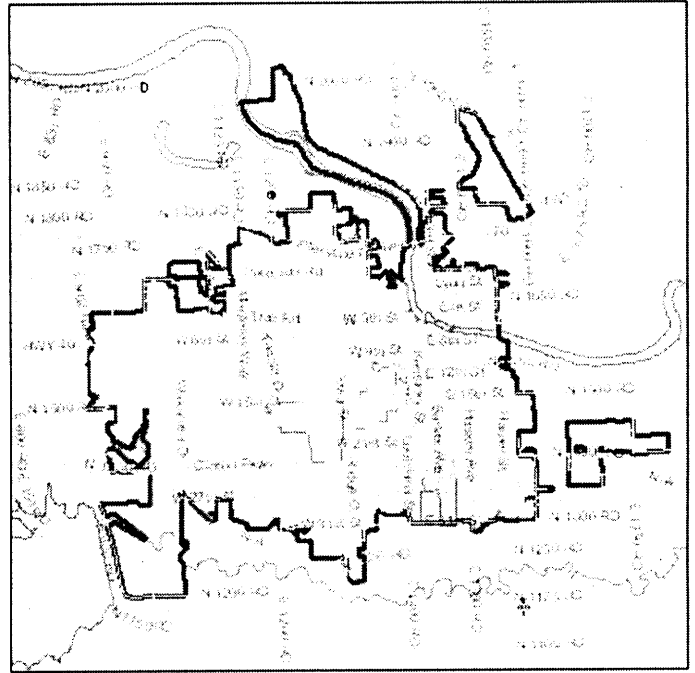
PROJECT TITLE: NEIGHBORHOOD AND COMMUNITY  
PARK LAND ACQUISITION

DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

<b>Description:</b> Purchase additional neighborhood parks in all areas of community per comprehensive plan.
--------------------------------------------------------------------------------------------------------------

**Justification :** Need to acquire more neighborhood parks to meet deficiencies as addressed in the Parks and Recreation Comprehensive Plan and in expanded urban growth area.

**Comments :** Parks and Recreation Comprehensive Plan recommendation. Park property will take many years to acquire. Need flexibility to acquire land when it is available. A source of funds for the purchase of new park land is revenue from the county-wide 1 cent sales tax. We also will encourage donations of land from property owners, which if successful, would reduce this st.



EXPENDITURE SCHEDULE (\$000,S)								
PROJECT ELEMENT	TOTAL	thru 2004	2005	2006	2007	2008	2009	BEYOND 2010
PLANNING								
DESIGN								
LAND	1800		300	300	300	300	300	
CONSTRUCTION								
EQUIPMENT								
2% FOR ARTS								
OTHER								
TOTAL	1800		300	300	300	300	300	

[illegible]

# PROJECT TITLE: GREEN MEADOWS NEIGHBORHOOD PARK DEVELOPMENT

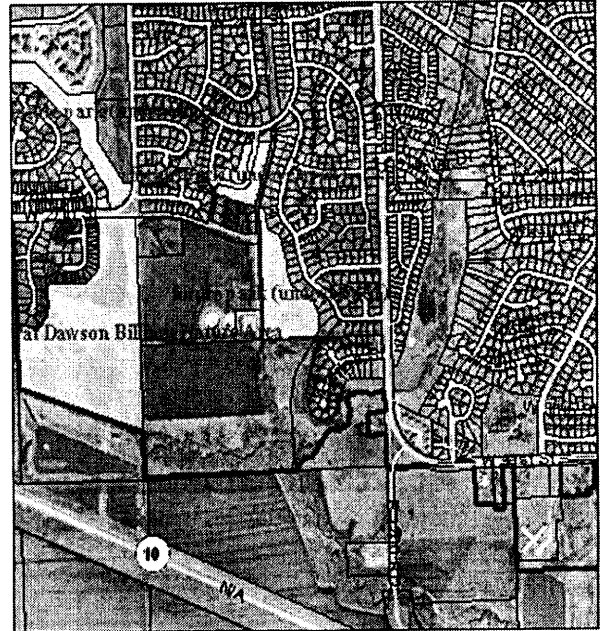
DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

**Description:** Development of a new neighborhood park in the Green Meadows Subdivision area.

**Justification:** Need to provide neighborhood park facilities in expanding areas of the City. Master plan completed in 1999.

**Comments:** Parks and Recreation Comprehensive Plan recommendation. A possible financial source of funds for the park land development is revenue from the county-wide 1 cent sales tax.

In 1999 \$25,000 was spent on a trail connection from Winterbrook Ave. to the SLT trail. Anticipate beginning this project in 2005 with completion of Phase II in 2006.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	242						200	42	
EQUIPMENT	142						42	100	
2% FOR ARTS	8							8	
OTHER									
<b>TOTAL</b>	<b>392</b>						<b>242</b>	<b>150</b>	

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER (sales tax)	392						242	150	
<b>TOTAL</b>	<b>392</b>						<b>242</b>	<b>150</b>	

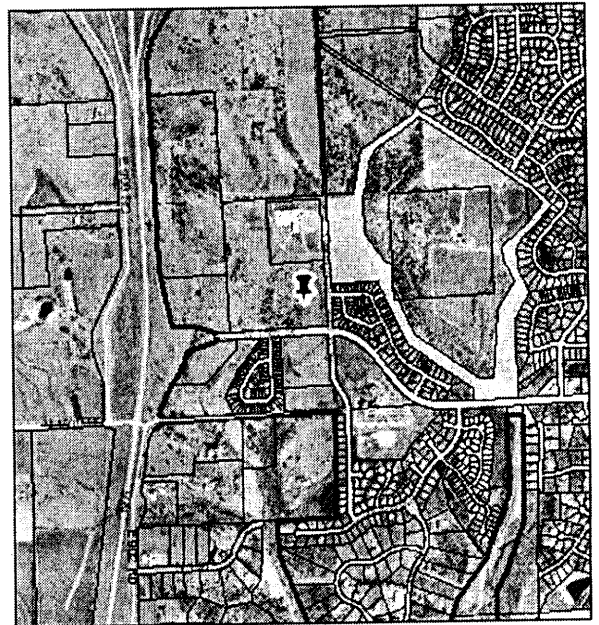
# PROJECT TITLE: NEIGHBORHOOD RECREATION CENTER

DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

**Description:** Develop an indoor neighborhood recreation center adjacent to Langston Hughes Elementary School near West 15th Street and George Williams Way.

**Justification:** Mayor's task force on recreation recommendation for neighborhood center.

**Comments:** City committed to work with U.S.D. 497, via written agreement to develop center on 50-acre school site. Langston Hughes Elementary School opened fall, 2000.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING	50				50				
DESIGN	150				50	100			
LAND									
CONSTRUCTION	4650				1000	3650			
EQUIPMENT	150					150			
2% FOR ARTS						100			
OTHER									
<b>TOTAL</b>	<b>5100</b>				<b>1100</b>	<b>4000</b>			

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER (Sales Tax) *	5100				1100	4000			
<b>TOTAL</b>	<b>5100</b>				<b>1100</b>	<b>4000</b>			

\* issue G.O. Bonds and pay off from sales tax

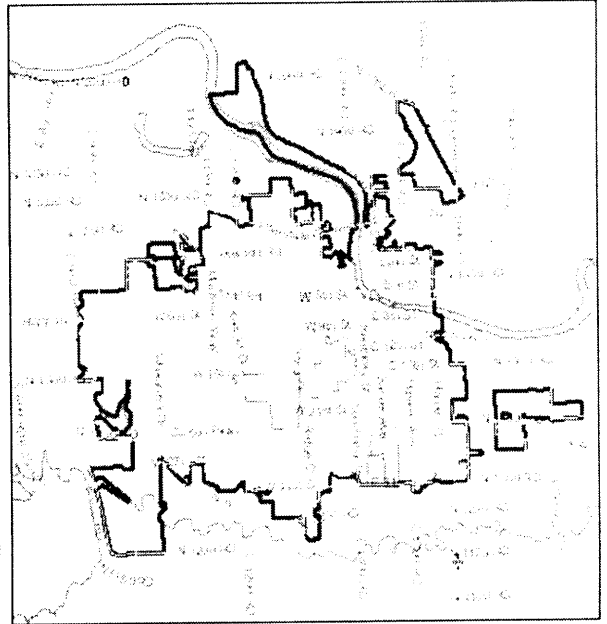
# PROJECT TITLE: CITY ENTRYWAY IMPROVEMENTS

DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

**Description:** "WELCOME TO LAWRENCE" signs and landscaping at major traffic entryways to Lawrence and along major trafficway medians.

**Justification:** Need to improve City entryway appearance with signs and landscaping similar to the North 2nd Street, McDonald Drive and South 59 Hwy near 33rd Street.

**Comments:** Would like to see two additional sites - Highway 10 and Highway 40. The signs will be financed by the county-wide 1 cent sales tax revenue with support from Lawrence Homebuilders Association.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	50		25		25				
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>50</b>		<b>25</b>		<b>25</b>				

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER (sales tax)	50		25		25				
<b>TOTAL</b>	<b>50</b>		<b>25</b>		<b>25</b>				



# PROJECT TITLE: CLINTON LAKE REGIONAL PARK

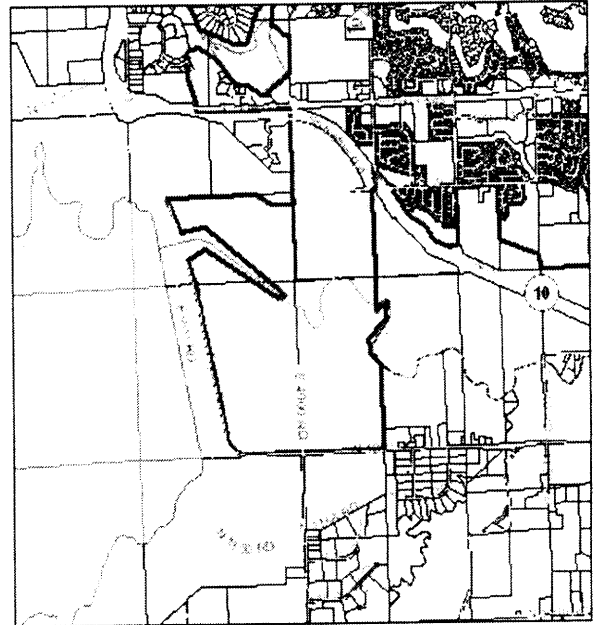
DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

**Description:** Begin development of a regional park on the 1612 acre leased area at Clinton Lake.

**Justification:** Parks & Recreation comprehensive plan recommendation:

1. Roadways - \$426,000.
2. Practice fields - \$293,000.
3. Soccer fields - \$539,000.
4. Irrigation lake - \$333,000.
5. Trails - \$165,000.
6. Amphitheatre - \$1,270,000.

**Comments:** Twenty-year plan to follow master plan completed in 2003.



EXPENDITURE SCHEDULE (\$000,S)									
	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	3026		426	293	539	333	165	1270	
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>3026</b>		<b>426</b>	<b>293</b>	<b>539</b>	<b>333</b>	<b>165</b>	<b>1270</b>	

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
HER (sales tax)	3026		426	293	539	333	165	1270	
<b>TOTAL</b>	<b>3026</b>		<b>426</b>	<b>293</b>	<b>539</b>	<b>333</b>	<b>165</b>	<b>1270</b>	

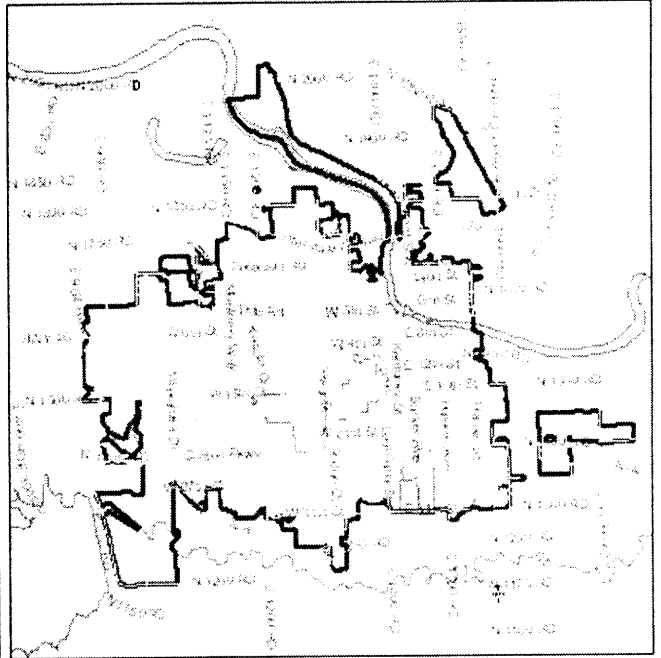
# PROJECT TITLE: TRAIL EXPANSION

DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

**Description:** Add trails to variety of parks per Parks & Recreation comprehensive plan to connect neighborhoods to parks and schools.

**Justification:** Need to develop trail in Centennial park, BSNF rail-trail, Clinton Lake and green belt parks.

**Comments:** Acquisition of rail-trail north of Haskell rail-trail expected to be completed in 2004. Many trails may qualify for 80-20 Federal Funds.

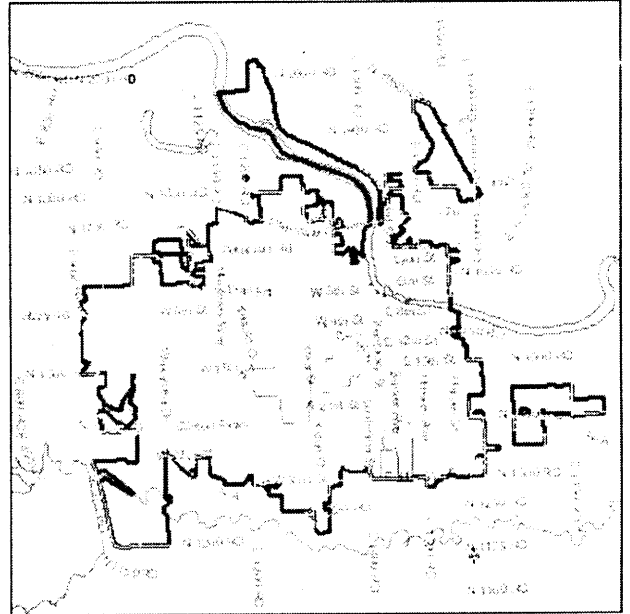


EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	900			300	300		300		
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>900</b>			<b>300</b>	<b>300</b>		<b>300</b>		

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
SALES TAX	900			300	300		300		
<b>TOTAL</b>	<b>900</b>			<b>300</b>	<b>300</b>		<b>300</b>		

## DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

**Comments:** Parks and Recreation comprehensive plan recommendation to update restrooms, shelters, trails, courts and parking lots. Need to upgrade facilities: South Park Recreation Center: enlarge weight rooms, aerobic areas in centers; nature center expansion.

[illegible][illegible]

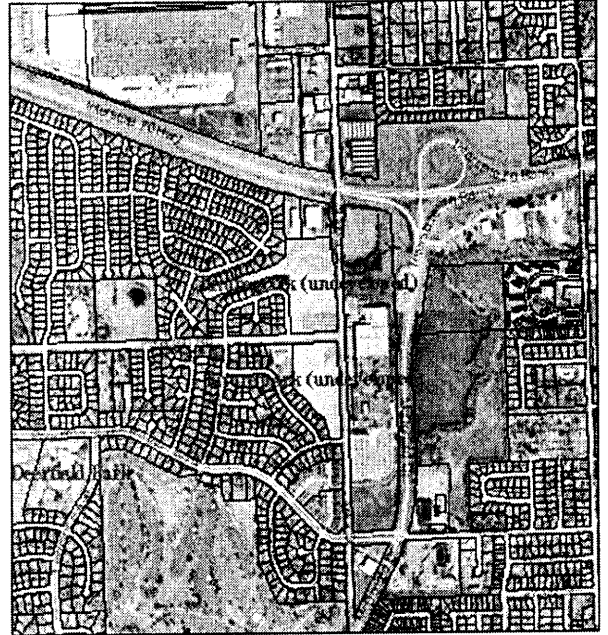
# PROJECT TITLE: PETERSON ROAD PARK

DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

**Description:** Development of a new neighborhood park in the north central portion of the City on land donated by Hallmark Cards, Inc.

**Justification:** Need to provide neighborhood park facilities in expanding areas of the City. Master plan for this 23-acre park completed in 2000.

**Comments:** Parks and Recreation Comprehensive Plan recommendation. A possible financial source of funds for the park land development is revenue from the county-wide 1 cent sales tax.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	30					30			
LAND									
CONSTRUCTION	370					220	150		
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>400</b>					<b>250</b>	<b>150</b>		

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER (sales tax)	400					250	150		
<b>TOTAL</b>	<b>400</b>					<b>250</b>	<b>150</b>		

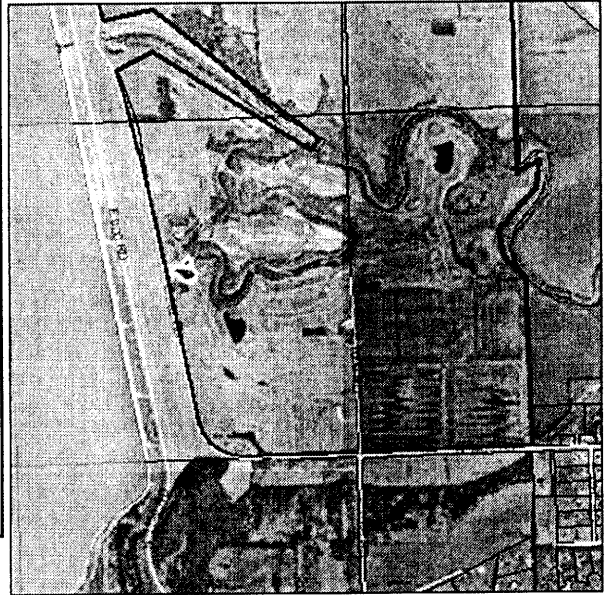
# PROJECT TITLE: EAGLE BEND GOLF COURSE CLUBHOUSE

DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

**Description:** Provide building for expanded golf operations.

**Justification:** Need to provide housing to accommodate tournament and special event activities.

**Comments:** Consider converting cart storage building to clubhouse and built new cart storage building.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING	10								10
DESIGN									
LAND									
CONSTRUCTION	220								220
EQUIPMENT	10								10
2½ FOR ARTS	2								2
OTHER									
<b>TOTAL</b>	<b>250</b>								<b>250</b>

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	**250								**250
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>250</b>								<b>250</b>

\*\* This project can be bonded and paid off with money from golf course user fees.

# PROJECT TITLE: COMMUNITY SPORTS COMPLEX

DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

**Description:** Develop a partnership with U.S.D. 497 to make baseball/softball diamonds on Free State High School available for community use.

**Justification:** Would reduce need for more community ball diamonds if Parks and Recreation could utilize U.S.D. 497 facilities during summer months.

**Comments:** Funding partnership with City and U.S.D. 497 for restrooms, concessions and stadium seating; possible lighting of softball diamonds. City now pays for Free State High Schools baseball field maintenance and facility.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING	40				20	20			
DESIGN									
LAND									
CONSTRUCTION	425				323	102			
EQUIPMENT									
2% FOR ARTS									
OTHER	10				5	5			
<b>TOTAL</b>	<b>475</b>				<b>348</b>	<b>127</b>			

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER (Sales Tax)	475				348	127			
<b>TOTAL</b>	<b>475</b>				<b>348</b>	<b>127</b>			

\* Cost shared with USD 497



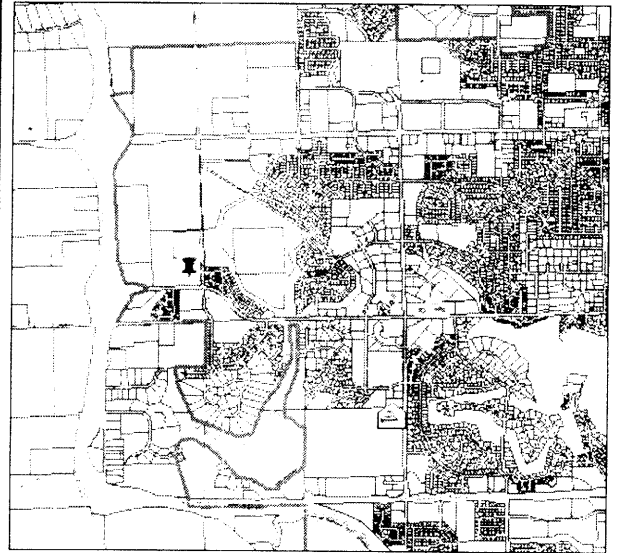
# PROJECT TITLE: NEIGHBORHOOD & COMMUNITY PARK DEVELOPMENT

DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

**Description:** Development of new neighborhood or community parks in expanding areas of the City.

**Justification:** Need to develop park facilities north of Clinton Pkwy and west of Wakarusa (old landfill site), west of Free State High School, and 41 acres on West 15th (near Langston Hughes Elementary School).

**Comments:** Parks and Recreation Comprehensive Plan recommended action. A financial source of funds for the park land development may be revenue from the county wide 1 cent sales tax.



## EXPENDITURE SCHEDULE (\$000,S)

PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	75					25	25	25	
LAND									
CONSTRUCTION	1650					550	550	550	
EQUIPMENT									
DP FOR ARTS	33					11	11	11	
OTHER									
<b>TOTAL</b>	<b>1758</b>					<b>586</b>	<b>586</b>	<b>586</b>	

## FUNDING SCHEDULE (\$000,S)

SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASST.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
TAX OTHER	1758					586	586	586	
<b>TOTAL</b>	<b>1758</b>					<b>586</b>	<b>586</b>	<b>586</b>	

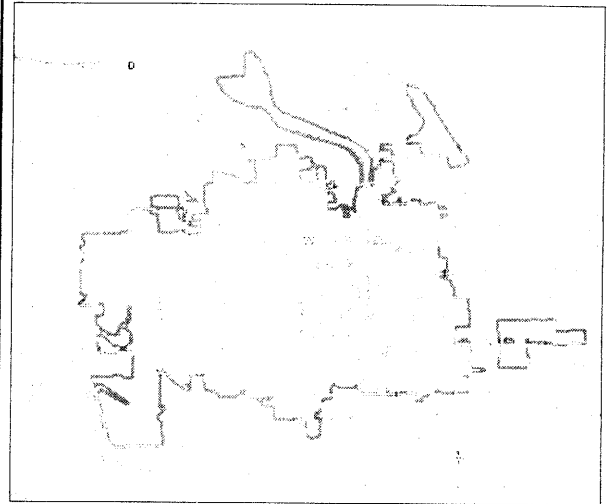
# PROJECT TITLE: DEVELOP OUTDOOR SPRAY POOLS

DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

**Description:** Construct several outdoor neighborhood water spray parks.

**Justification:** Need to plan for several additional smaller neighborhood aquatic facilities to meet future growth of the City.

**Comments:** Parks and Recreation Comprehensive Plan recommendation. Recommended source of funds for development is revenue from the county-wide 1 cent sales tax. Would need to address sites but need one location in east side of Lawrence, perhaps in Prairie Park and one in Broken Arrow or Holcom Park.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	20				10		10		
LAND									
CONSTRUCTION	480				240		240		
EQUIPMENT									
SP. PER. ARTS									
OTHER									
<b>TOTAL</b>	<b>500</b>				<b>250</b>		<b>250</b>		

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
GEN. FUND									
SPECIAL ASSESS.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
Sales Tax	500				250		250		
<b>TOTAL</b>	<b>500</b>				<b>250</b>		<b>250</b>		

# PROJECT TITLE: MAINTENANCE SHOP ADDITIONS

DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

## Description:

**Justification:** Need to relocate Forestry Division from 11th & Haskell Avenue to E. 11th Street in the Recycle Area, Park District #3 Shop needs to be renovated at Oak Hill Cemetery.

**Comments:** Since we have switched to the Park District system of operation the maintenance facilities need to be upgraded to allow for proper storage of equipment and supplies. By making these changes all 7 divisions will be able to have enough room to operate.



## EXPENDITURE SCHEDULE (\$000,S)

PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	700			200	500				
EQUIPMENT									
FOR ARTS	10				10				
OTHER									
<b>TOTAL</b>	<b>710</b>			<b>200</b>	<b>510</b>				

## FUNDING SCHEDULE (\$000,S)

SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
U. S. BONDS									
SPECIAL ASSEST.									
REFERENCE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER (sales TAX)	710			200	510				
<b>TOTAL</b>	<b>710</b>			<b>200</b>	<b>510</b>				

## DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

FUNDING SCHEDULE (\$000,\$)								
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010 BEYOND 2010
G. O. BONDS	2610							2610
SPECIAL ASSMT.								
REVENUE BONDS								
CURRENT REV.								
FEDERAL AID								
STATE AID								
EX. BONDS								
OTHER (sales tax)								
<b>TOTAL</b>	2610							2610

# PROJECT TITLE: PARNELL PARK FACILITY IMPROVEMENTS

DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

**Description:** Upgrade facilities at Parnell Park to include safety lighting, a permanent shelter, picnic facilities and additional playground equipment.

**Justification:** This park has very limited facilities and no lighting. The neighborhood also has a shortage of full scale parks.

**Comments:** This project was submitted in 2003 by Mike Randolph on behalf of the Barker Neighborhood Association. The Parks and Recreation Comprehensive Plan does not specifically identify this park for recommended action. A financial source of funds for the park land development may be revenue from the county-wide 1 cent sales tax.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	95						25	70	
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>95</b>						<b>25</b>	<b>70</b>	

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER (Sales Tax)	95						25	70	
<b>TOTAL</b>	<b>95</b>						<b>25</b>	<b>70</b>	

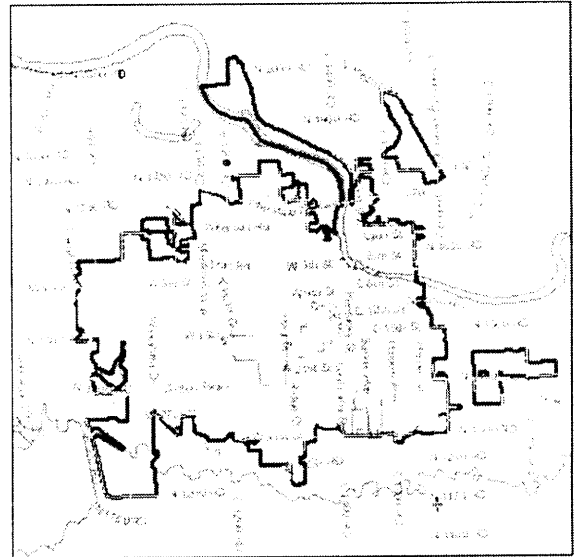
# PROJECT TITLE: PLAYGROUND IMPROVEMENTS ADA ACCESSIBILITY

DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

**Description:** Multi-year funding at fifteen locations, including South, Holcom, "Dad" Perry, Broken Arrow, Watson, Prairie, John Taylor, Centennial and other parks.

**Justification:** Need to update playgrounds in wide variety of parks to meet ADA standards.

**Comments:** Need to become ADA complaint by providing surface material and transfer points.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	200		50	50	50	50			
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>200</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>			

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER (sales tax)	200		50	50	50	50			
<b>TOTAL</b>	<b>200</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>			

**PROJECT TITLE:** Land Acquisition along the Wakarusa Corridor & Tributaries

**DEPARTMENTAL RESPONSIBILITY:** Parks & Recreation

**Description:** Purchase open space adjacent to the Wakarusa River and its tributaries to preserve wildlife habitat, improve water quality, and provide spaces for recreational viewing of wildlife. Implement the *Horizon 2020* goal of acquiring "Natural corridors along the Kansas River, the Wakarusa River and a corridor between Douglas County State Lake, Lone Star Lake and Clinton Reservoir".

**Justification:** The corridor would be land designated for public use and for environmental protection.

**Comments:** This project was submitted by Bonnie Liscek on behalf of Jayhawk Audubon Society. (She can be contacted at 841-5423 or bliscek@attglobal.net). Objectives identified with this project are consistent with those outlined in Comprehensive Plan, *Horizon 2020*. Federal 319 grants could be obtained to fund the land acquisitions for environmental protection. Increasing the amount of open space will add value to adjacent properties. Open space should be purchased soon because land costs will increase with urbanization. Jayhawk Audubon Society supports the purchase of lands that are subject to flooding and inappropriate for urban uses. Most of the Wakarusa River floodplain is within the Urban Growth Area and is expected to be brought into the city within the next 20 to 25 years. Some of this area should be set aside for preservation, flood protection, and recreation.

EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN									
LAND			600						
CONSTRUCTION									
EQUIPMENT									
LS FOR ARTS									
OTHER									
<b>TOTAL</b>			600						

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
GEN. F. BONDS			300						
SPECIAL ASSESS.									
REFERENCE BONDS									
JOINTMENT BOND.									
FEDERAL AID			300						
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>			600						



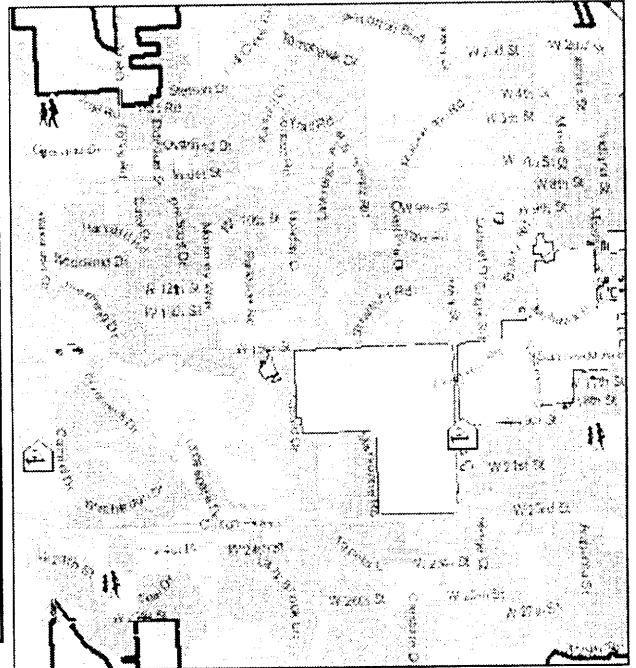
# PROJECT TITLE: TRACK LIGHTING FOR LHS, FSHS & SWJH SCHOOLS

DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

**Description:** Install lighting around the tracks at Lawrence High School, Free State High School and Southwest Junior High School.

**Justification:** These facilities are used during all hours of the day by a large number of people in the community. Lighting around the tracks would improve safety for the community and accessibility to an already highly-utilized area.

**Comments:** This project was submitted by Marcia Riley, et al. Since these facilities are located on property owned by the school district, the city and school district should consider a joint partnership in this project. A possible financial source of funds for the lighting improvements may be revenue from the county-wide 1 cent sales tax.



## EXPENDITURE SCHEDULE (\$000,S)

PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	300						100	100	100
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>300</b>						<b>100</b>	<b>100</b>	<b>100</b>

## FUNDING SCHEDULE (\$000,S)

SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER (Sales Tax)	300						100	100	100
<b>TOTAL</b>	<b>300</b>						<b>100</b>	<b>100</b>	<b>100</b>

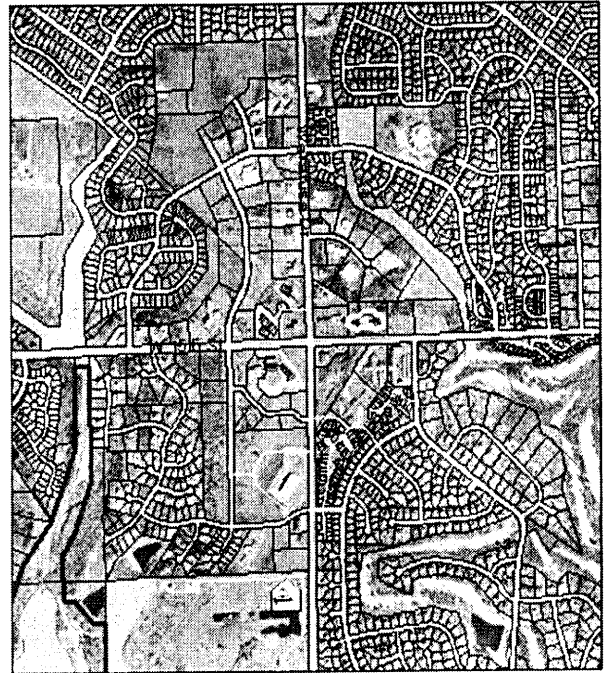
# PROJECT TITLE: POLICE DEPARTMENT SUBSTATION BUILDING EXPANSION

DEPARTMENTAL RESPONSIBILITY: POLICE

**Description:** This project will set in motion the department's planned expansion of the Police facility located at 4820 West 15th Street. Acquired in October of 1999 and occupied by the Police in mid 2001 after substantial renovation, only the west half of the building has been occupied. Subsequent steps have allowed for expansion into the east-side, lower level. Originally designed and used as laboratory facilities, major renovation will be needed to make the upper level safe and habitable. This plan will create additional administrative offices, patrol facilities and locker rooms. Improvement in and occupation of the space is in tandem with other growth of the city and it's services and will provide improved police presence and availability.

**Justification:** The Police Department's operations have been locked into approximately 7,500 square feet at the Law Enforcement Center, 111 E. 11th, and no additional space for police expansion is available. The acquisition of the West 15th facility has allowed for long overdue expansion. The need for the department is additional space for Patrol and Administrative offices, which can be met with this project. The facility was also originally designed and built for a 20,000 square foot addition to the east.

**Comments:** This facility can provide for the needs of the Police Department for approximately 10 years.



## EXPENDITURE SCHEDULE (\$000,S)

PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	55.0		55.0						
LAND									
CONSTRUCTION	450.0			225.0	225.0				
EQUIPMENT	225.0			112.5	112.5				
2% FOR ARTS	9.0			4.5	4.5				
OTHER									
<b>TOTAL</b>	<b>739.0</b>		<b>55.0</b>	<b>342.0</b>	<b>342.0</b>				

## FUNDING SCHEDULE (\$000,S)

SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS	739.0		55.0	342.0	342.0				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>739.0</b>		<b>55.0</b>	<b>342.0</b>	<b>342.0</b>				

# PROJECT TITLE: POLICE DEPARTMENT SUBSTATION EMERGENCY GENERATOR

DEPARTMENTAL RESPONSIBILITY: POLICE

**Description :** This project proposes the installation of an emergency power generator at the Lawrence Police Department substation at 4820 W. 15th. The facility currently has no provisions for emergency power.

**Justification :** The 4820 W. 15th facility was acquired in October of 1999 with the west wing being occupied by police investigations, training, and the offices of the chief in mid 2001. The building is slated to also house a patrol presence in the near future. Emergency power to all police, fire, and ambulance facilities is critical to the mission of providing services to the citizens of Lawrence.

**Comments :** Emergency power for a police facility is an essential element in providing responsive service to the community. The cost figure is an estimate based on opinions of power generators supply companies and engineers only. More, or less, funding may be required should actual design funding be approved.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT	65.0		65.0						
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>65.0</b>		<b>65.0</b>						

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS	65.0		65.0						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>65.0</b>		<b>65.0</b>						

# PROJECT TITLE: POLICE DEPARTMENT EVIDENCE AND RECORDS STORAGE

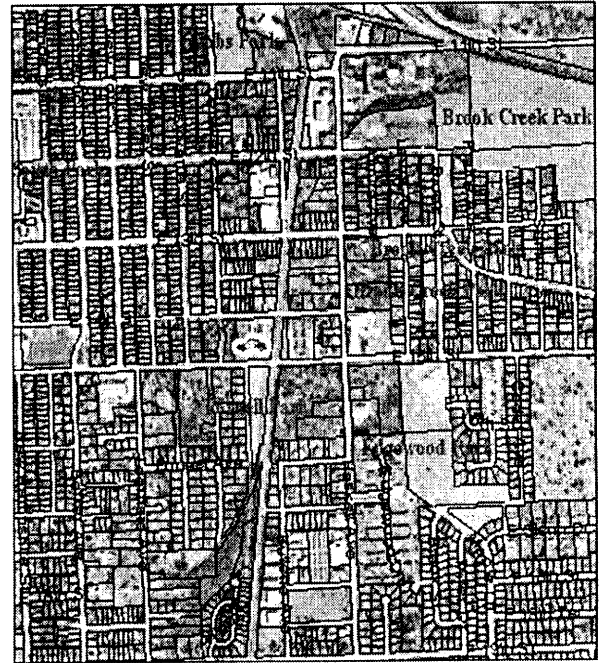
DEPARTMENTAL RESPONSIBILITY: POLICE

**Description :** The City of Lawrence as part of a flood control project purchased property located at 900 E 15th Street. Located on the property is a warehouse building that has been earmarked for use by the police department as supplemental evidence and record storage. The warehouse is a concrete block building with two overhead garage doors and is currently simple shell space with no utilities to the structure. The building is adjacent to the flood prone area and would be suitable for storage with improvements.

**Justification :** The police department operations located within the Law Enforcement Center, 111 E. 11th, have been locked into approximately 7,500 s. f. since the building was occupied in 1976. Recently, a substation project at 4820 W. 15th has been undertaken to provide adequate space for Investigations and Training in half of the building. Patrol and Administrative functions are slated to occupy the second half of the 4820 W 15th building.

Renovations to the Law Enforcement Center undertaken by the County provide no space for historical record storage or long-term evidence storage. Temporary space for these purposes have been utilized in the past with the 900 E 15th project earmarked as the more permanent solution.

**Comments :** No other options for the long-term storage of records and evidence exist.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	10.0			10.0					
LAND									
CONSTRUCTION	100.0			100.0					
EQUIPMENT	100.0			100.0					
2% FOR ARTS	2.0			2.0					
OTHER									
<b>TOTAL</b>	<b>212.0</b>			<b>212.0</b>					

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS	212.0			212.0					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>212.0</b>			<b>212.0</b>					

AWARDED OR COMPLETED PROJECTS IN 2003 - 2004

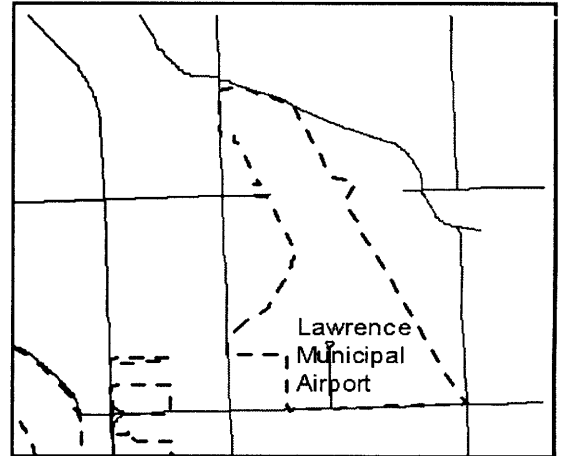
PROJECT TITLE: Rehab Runway 1/19

DEPARTMENTAL RESPONSIBILITY: City Manager's Office

**Description:** Rehab/ seal pavement on Runway 1/19

**Justification:** For the safe operations of aircraft traffic at the airport.

**Comments:** This is a recommendation from the Airport Advisory Board and Municipal Airport Master Plan.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	140.0	140.0							
LAND									
CONSTRUCTION	796.5	796.5							
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>936.5</b>	<b>936.5</b>							

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	46.8	46.8							
FEDERAL AID	889.7	889.7							
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>936.5</b>	<b>936.5</b>							

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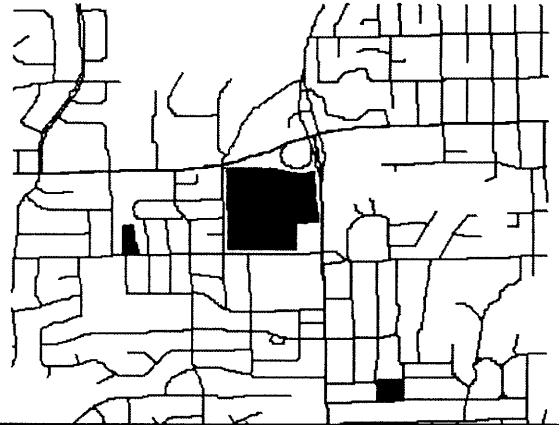
# PROJECT TITLE: CENTENNIAL PARK

DEPARTMENTAL RESPONSIBILITY: PARKS AND RECREATION

**Description :** Centennial Park final phase of renovation.

**Justification :** Need to upgrade park, for which a master plan and two Phases of work including shelter, restrooms and play equipment along 9th St. was completed in 1999 and Phase II included parking lot, landscaping, restroom along Rockledge Road was done in 2001.

**Comments:** Additional phases in 2005 to include trails and play fields.



EXPENDITURE SCHEDULE (\$000, S)									
PROJECT ELEMENT	TOTAL	THRU 2003	2004	2005	2006	2007	2008	2009	BEYOND 2009
PLANNING									
DESIGN	20			20					
LAND									
CONSTRUCTION	245			245					
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>265</b>			<b>265</b>					

FUNDING SCHEDULE (\$000, S)									
SOURCE	TOTAL	THRU 2003	2004	2005	2006	2007	2008	2009	BEYOND 2009
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER (Sales Tax)	265			265					
<b>TOTAL</b>	<b>265</b>			<b>265</b>					

PROJECTS SUBMITTED LAST YEAR  
BUT NOT INCLUDED THIS YEAR

PROJECT TITLE: Park Land Acquisition North  
of 19th and Delaware Street

DEPARTMENTAL RESPONSIBILITY: Parks and Recreation

Description:

Purchase 12-acres of open space running north from 19th and Delaware to Parnell Park on 15th Street for use as a park.

Justification:

This would link the park on 19th and Haskell Avenue to Parnell Park and create green space adjacent to the Rails to Trails project.

Comments:

This project was submitted by Mike Randolph on behalf of the Barker Neighborhood Association. There is a proposed development plan currently pending with the Planning Commission for this property.

EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2003	2004	2005	2006	2007	2008	2009	BEYOND 2009
PLANNING									
DESIGN									
LAND	120		120						
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	120		120						

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2003	2004	2005	2006	2007	2008	2009	BEYOND 2009
G. O. BONDS	120		120						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	120		120						